

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Orange County Communications

Period: 2002

Total Received: \$52,526.00

Total Actual: \$43,587.29

Difference: \$8,938.71 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	11.006	11.107
Total 911 calls handled by the PSAP	8,779	8,253
Total wireless 911 calls handled by the PSAP	1,460	882

Percentage of wireless to total calls :7.94%

Percentage of wireless to 9-1-1 calls :10.69%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
4 trunks	\$ 4,032.00	\$ 4,032.00
Total dedicated wireless Equipment :	\$ 4,032.00	\$ 4,032.00

Shared Equipment:

Description	Estimated	Actual
Annual CPE lease contract	\$ 48,000.00	\$ 60,114.00
Recording equipment	\$ 3,700.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 51,700.00	\$ 60,114.00

Estimated: $\frac{1,460}{11,006} \times \$ 51,700.00 = \$ 6,861.00$

Actual: $\frac{882}{11,107} \times \$ 60,114.00 = \$ 6,263.88$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Total LEC Costs :	\$ 0.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 313,735.00	\$ 315,918.96
Training costs	\$ 0.00	\$ 3,576.30
Total Shared Equipment for Formula:	\$ 313,735.00	\$ 319,495.26

Estimated: $\frac{1,460}{11,006} \times \$ 313,735.00 = \$ 41,633.00$

Actual: $\frac{882}{11,107} \times \$ 319,495.26 = \$ 33,291.41$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request: